

Program B: Instructional Services

Program Authorization: R.S. 17:1961-1968

Program Description

The mission of the Instructional Services Program is to provide a challenging educational experience designed to enhance the development of the academic/social potential of each Louisiana School student toward work and service in a global society.

The goals of the Instructional Services Program are:

1. Provide for its students well-qualified facilitators, appropriate textbooks and materials of instruction, technology, and facilities necessary for each student to successfully complete the prescribed course of study through the examination and exchange of ideas in a community of learners.
2. Increase student participation in meaningful research in a myriad of subjects throughout the curriculum and thereby generate opportunities for such students to receive internships, scholarships, and awards.

The Instructional Services Program provides a rigorous and challenging educational experience for academically-and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research. Faculty members are required to possess a minimum of a master's degree in the academic discipline they teach, and more than half of the faculty possess terminal degrees in their subject field. Faculty are selected from throughout the nation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,184,852	\$3,345,044	\$3,402,304	\$3,706,441	\$3,308,848	(\$93,456)
STATE GENERAL FUND BY:						
Interagency Transfers	11,730	11,730	11,730	11,730	11,730	0
Fees & Self-gen. Revenues	7,000	12,000	12,000	12,000	12,000	0
Statutory Dedications	63,750	83,679	83,679	83,679	75,287	(8,392)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,267,332	\$3,452,453	\$3,509,713	\$3,813,850	\$3,407,865	(\$101,848)
EXPENDITURES & REQUEST:						
Salaries	\$2,090,117	\$2,357,528	\$2,290,439	\$2,352,208	\$2,316,732	\$26,293
Other Compensation	19,185	28,719	96,305	96,305	64,133	(32,172)
Related Benefits	437,688	469,152	447,975	508,106	458,503	10,528
Total Operating Expenses	282,481	294,719	349,796	431,569	401,291	51,495
Professional Services	4,713	26,007	26,007	26,631	26,007	0
Total Other Charges	220,163	196,828	167,091	183,601	141,199	(25,892)
Total Acq. & Major Repairs	212,985	79,500	132,100	215,430	0	(132,100)
TOTAL EXPENDITURES AND REQUEST	\$3,267,332	\$3,452,453	\$3,509,713	\$3,813,850	\$3,407,865	(\$101,848)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	52	52	52	52	51	(1)
TOTAL	56	56	56	56	55	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues and Statutory Dedications from the Education Excellence Fund (created by Louisiana Revised Statute 39:98.1C from tobacco settlement proceeds). The Interagency Transfer funding is derived from funds transferred from the Department of Education pursuant to the Louisiana Educational Employees Professional Improvement Program (PIP). Fees and Self-generated Revenues are derived from transcript fees, computer use fees and science lab fees (R.S. 17:3601 et seq.). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Education Excellence Fund	\$63,750	\$83,679	\$83,679	\$83,679	\$75,287	(\$8,392)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,345,044	\$3,452,453	56	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$57,260	\$57,260	0	Adjustment for the state teacher pay raise
\$3,402,304	\$3,509,713	56	EXISTING OPERATING BUDGET - December 20, 2001
\$940	\$940	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$1,715	\$1,715	0	Classified State Employees Merit Increases for FY 2002-2003
\$67,764	\$67,764	0	Unclassified State Teacher Merit Increases for FY 2002-2003
(\$79,500)	(\$79,500)	0	Non-Recurring Acquisitions & Major Repairs
(\$52,600)	(\$52,600)	0	Non-Recurring Carry Forwards
\$670	\$670	0	Salary Base Adjustment
(\$15,381)	(\$15,381)	0	Salary Funding from Other Line Items
\$85,876	\$85,876	0	Other Adjustments - textbook replacement
\$0	(\$8,392)	0	Other Adjustments - Adjustment to the Education Excellence Fund funding level to reflect projected FY 2003 level.
(\$72,940)	(\$72,940)	(1)	Technical Transfer Out Adjustments - transfer out one position and related expenses to the Administration/Support Services Program and excess teacher pay raise funding.
(\$30,000)	(\$30,000)	0	Technical Transfer Out Adjustments - move funding for security to Residential Program
\$3,308,848	\$3,407,865	55	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,308,848	\$3,407,865	55	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,308,848	\$3,407,865	55	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$2,000	Legal representation in court and at various school-related hearings and board meetings; depositions; legal opinions; review of policies, correspondence, and other documents
\$24,007	Adjunct faculty to provide instructional services beyond those provided by the full-time faculty
\$26,007	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$53,412 Full-time piano instructor and full-time computer technician
\$75,287 Education Excellence Fund

\$128,699 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,500 Telecommunications Service charges to the Office of Telecommunications

\$12,500 SUB-TOTAL INTERAGENCY TRANSFERS

\$141,199 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.